

Metropolitan Police Department

www.mpdcc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$320,660,030	\$378,999,495	18.2

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, while working with others to build safe and healthy neighborhoods throughout the District of Columbia.

The Metropolitan Police Department was established in 1861. Because of its presence in the Nation's Capital, MPD has played a unique role in history-making events, including providing security at Presidential inaugurations and responding to large-scale demonstrations and breaches of national security. Today, MPD's neighborhood-based policing operation is organized into three Regional Operations Commands, seven Police Districts, and 83 Police Service Areas (PSAs). More than 4,600 members – approximately 3,800 sworn police officers and more than 700 civilian employees – make up the

authorized force. The department is headed by Chief Charles H. Ramsey, appointed in 1998.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Reduce and prevent crime and criminal victimization in FY 2004 by reducing by 2 percent from the previous fiscal year Part 1 violent crime and property crime and the ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes.
- Produce justice by holding offenders accountable for their crimes in calendar year (CY) 2004 by meeting the average Uniform Crime Report (UCR) homicide clearance rate among a sample of 15 cities with populations over 100,000 (in CY 2001, this average was 55.6 percent).
- Enhance the sense of safety and security in public spaces in FY 2004 by reducing by 5 percent the annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder and the annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity and maintaining a 62 percent target for the percentage of lieu-

Did you know...

Emergency and non-emergency phone numbers	911 and 311
Crimesolvers tip line	(800)-673-2777
Hate crimes hotline	(202)-727-0500
Crime victims compensation office	(202)-879-4216
Public information office	(202)-727-4383

tenants, sergeants, and officers assigned to the PSAs.

- Use force and authority judiciously and fairly in FY 2004 by reducing by 5 percent the percentage of incidents of police firearm discharges in which MPD members failed to follow department use of force policies and reducing by 2 percent the rate of sustained citizen allegations of police misconduct per 1,000 sworn officers.
- Assure customer satisfaction in FY 2004 by achieving a 2 percent increase over the previous year survey results in the percentage of crime victims reporting that they were very satisfied or somewhat satisfied with the initial services they received when they were victims of crime.
- Achieve a 2 percent decrease in the average response time (in minutes) from time of dis-

patch for Priority One crime calls, in progress or that just occurred, in which an officer arrived on the scene.

- Develop an organization that is competitive, professional, equitable, and equipped with state-of-the-art tools and systems in FY 2004 by achieving a 2 percent increase in the percentage of authorized sworn strength staffed; obtaining Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation by end of FY 2004; maintaining the average daily fleet availability in FY 2004 at 93 percent; maintaining the percent of time the electronic network is available (monthly average) in FY 2004 at 95 percent; and maintaining the average network log-in time in FY 2004 at 3 minutes.

Where the Money Comes From

Table FA0-1 shows the sources of funding for the Metropolitan Police Department.

Table FA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	309,820	315,155	299,133	355,183	56,051	18.7
Special Purpose Revenue Fund	5,919	7,615	7,453	11,819	4,366	58.6
Total for General Fund	315,739	322,770	306,586	367,002	60,416	19.7
Federal Payments	0	10,373	497	0	-497	-100.0
Federal Grant	3,762	5,181	9,605	7,220	-2,385	-24.8
Total for Federal Resources	3,762	15,554	10,102	7,220	-2,882	-28.5
Intra-District Fund	6,082	4,730	3,973	4,778	805	20.3
Total for Intra-District Funds	6,082	4,730	3,973	4,778	805	20.3
Gross Funds	325,582	343,054	320,660	378,999	58,339	18.2

How the Money is Allocated

Tables FA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	209,526	213,843	216,071	240,060	23,989	11.1
12 Regular Pay - Other	5,669	2,076	3,572	3,905	333	9.3
13 Additional Gross Pay	39,077	5,045	14,848	11,222	-3,626	-24.4
14 Fringe Benefits - Curr Personnel	22,723	25,600	20,924	29,203	8,279	39.6
15 Overtime Pay	0	28,102	2,062	25,090	23,028	1,116.8
Subtotal Personal Services (PS)	276,996	274,666	257,477	309,479	52,002	20.2
20 Supplies and Materials	4,521	7,505	5,531	5,044	-487	-8.8
30 Energy, Comm. and Bldg Rentals	5,214	4,289	4,717	2,535	-2,182	-46.3
31 Telephone, Telegraph, Telegram, Etc	1,748	2,332	1,924	2,392	468	24.3
32 Rentals - Land and Structures	3,337	3,761	4,789	4,467	-321	-6.7
33 Janitorial Services	40	1,717	1,998	2,320	323	16.2
34 Security Services	0	1,066	728	1,150	422	57.9
40 Other Services and Charges	20,815	29,269	27,102	33,408	6,307	23.3
41 Contractual Services - Other	7,895	10,968	10,515	9,688	-827	-7.9
70 Equipment & Equipment Rental	2,874	3,865	2,609	1,826	-783	-30.0
80 Debt Service	2,143	3,618	3,271	6,690	3,419	104.5
Subtotal Nonpersonal Services (NPS)	48,587	68,389	63,183	69,520	6,337	10.0
Total Proposed Operating Budget	325,582	343,054	320,660	378,999	58,339	18.2

Gross Funds

The proposed budget is \$378,999,495 representing an increase of 18.2 percent over the FY 2003 approved budget of \$320,660,030. There are 4,560.0 total FTEs for the agency, a decrease of 24.0 FTEs, or 0.5 percent from the FY 2003 Approved budget level of 4,584.0 FTEs.

General Fund

Local Funds The proposed budget is \$355,183,245, an increase of \$56,050,637, or 18.7 percent over the FY 2003 approved budget of \$299,132,608. There are 4,327.0 FTEs funded by Local sources, which represents a decrease

of 22.0 FTEs, or 0.5 percent from the FY 2003 approved level of 4,349.0 FTEs.

Changes from the FY 2003 approved budget are:

- A net increase of \$49,958,397 in personal services consisting of:
 - An increase of \$29,891,000 for pay raises for FY 2001 to FY 2003 resulting from ratified collective bargaining agreements.
 - A decrease of \$3,180,495 decrease reflecting gap-closing measures for FY 2004.
 - An increase of \$11,615,537 for salaries, fringe benefits, longevity, and overtime

Table FA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	4,247	4,241	4,349	4,327	-22	-0.5
Special Purpose Revenue Fund	0	0	25	25	0	0.0
Total for General Fund	4,247	4,241	4,374	4,352	-22	-0.5
Federal Resources						
Federal Grant	1	3	202	202	0	0.0
Total for Federal Resources	1	3	202	202	0	0.0
Intra-District Funds						
Intra-District Fund	0	0	8	6	-2	-25.0
Total for Intra-District Funds	0	0	8	6	-2	-25.0
Total Proposed FTEs	4,248	4,244	4,584	4,560	-24	-0.5

to permit the staggered hiring of sworn officers to reach a level of 3,800 FTEs by the end of FY 2004;

- An increase of \$11,632,355 to fund overtime costs to align with historical and projected spending; and
 - A decrease of 22 FTEs to reflect the removal of positions that were defunded during the FY 2003 budget reduction process.
- A net increase of \$6,092,240 in nonpersonal services consisting of:
- A decrease of 557,456 in nonpersonal services reflecting gap-closing measures for FY 2004;
 - An increase of \$1,319,000 to reflect a mayoral enhancement to maintain and operate information technology systems and hardware and for firearms training and certification;
 - \$3,418,543 increase to fund Master Lease Debt Service requirements in FY 2004;
 - \$472,110 increase to fund cost increases associated with the Police and Fire Clinic contract;
 - \$453,678 increase to fund costs for the operation, management, and maintenance

of four recently renovated/opened MPD facilities;

- \$231,000 increase to fund cost increases associated with medical care costs for disabled MPD retirees; and
- \$755,365 increase for projected fixed costs.

Special Purpose Revenue Funds The proposed budget is \$11,818,570, an increase of \$4,365,570, or 58.6 percent over the FY 2003 approved budget of \$7,453,000. There are 25.0 FTEs funded by Special Purpose sources, which represents no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A net increase of \$5,252,000 for various programs including, Automated Traffic Enforcement (\$3,725,000); Gambling Proceeds (\$10,000); 911 & 311 Assessments (\$1,500,000); and Data Processing (\$17,000).
- A net decrease of \$886,430 for various programs including, Asset Forfeiture (\$268,000); Sale of Unclaimed Property (\$196,435); Drug Elimination (\$176,833); Narcotics Proceeds (\$133,162); Miscellaneous Reimbursements (\$57,000);

Reimbursable from other governments (\$43,000); Monetary Evidence (\$10,000); and Gifts and Donations (\$2,000).

Federal Funds

Federal Payment There is no Federal payment budget proposed for FY 2004, which is a decrease of \$496,750 from the FY 2003 approved budget. There are no FTEs funded by Federal payments, representing no change from FY 2003.

Federal Grants The proposed budget is \$7,219,780, a decrease of \$2,385,392, or 24.8 percent from the FY 2003 approved budget of \$9,605,172.

There are 202.0 FTEs funded by Federal grants, representing no change from the FY 2003 approved budget.

Changes from the FY 2003 approved budget are:

- A decrease of \$2,385,392 based on anticipated grant receipts/awards for FY 2004. The proposed amount does not include funding

for the following federal grants: Gang Free Communities, National Criminal History, Narcotics Trafficking Task Force, COPS MORE 2001, COPS MORE 1996, and COPS Value-Based Initiative.

Intra-District

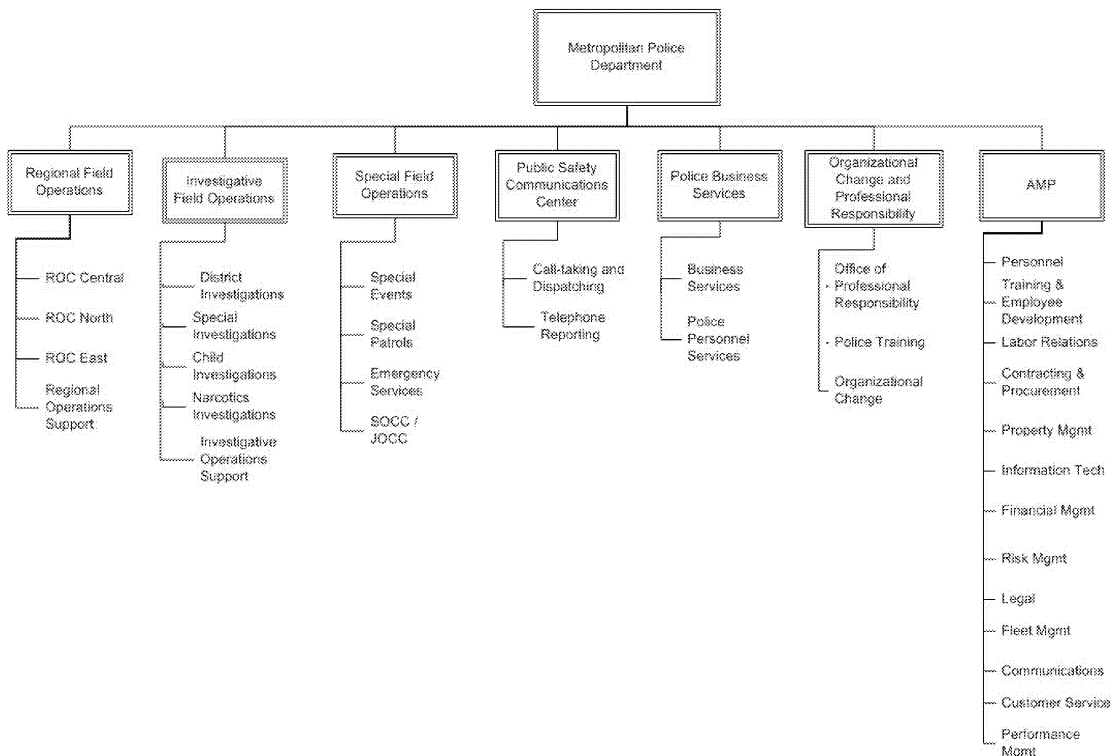
Intra-District Funds The proposed budget is \$4,777,900, an increase of \$805,400 or 20.3 percent over the FY 2003 approved budget of \$3,972,500. There are 6.0 FTEs funded by Intra-District sources, a decrease of 2.0 FTEs, or 25.0 percent from the FY 2003 approved budget level of 8.0 FTEs.

Changes from the FY 2003 approved budget are

- A net increase of \$805,400 in the following program areas: Weed and Seed services; Alcohol, Tobacco and Drug Prevention services (Department of Health); Violence against Women 2003 services (Justice Grants Administration); and Medical Services at the Police and Fire Clinic (Department of Corrections and Fire/EMS). The Intra-

Figure FA0-1

Metropolitan Police Department



District budget supports 6 FTEs, a decrease of 2 positions from the FY 2003 level. The 2 positions were associated with the Victim Assistance Program grant (FY 2002 & FY 2003), which the agency does not expect to receive in FY 2004 and has not included in their budget request. The decrease in FTEs reflects the removal of 2 FTEs associated with these grants.

Programs

The Metropolitan Police Department is committed to the following programs:

Regional Field Operations

	FY 2003*	FY 2004
Budget	\$135,939,985	\$183,016,632
FTEs	2,284	2,541

* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Regional Field Operations (RFO)** program provides response, patrol, problem solving, and traffic safety services to residents, visitors, and commuters in D.C. so they can be safe and feel safe from crime and injury.

Services are provided through three Regional Operations Commands (ROCs), which are in turn broken down into seven police districts. The police districts are further subdivided into Police Service Areas (PSAs). In addition to ROC-North, ROC-Central, and ROC-East, the RFO program includes the citywide regional field operations support services such as field commanders, Mobile Force, and the Traffic Coordinator.

The RFO program is the primary vehicle for the implementation of Policing for Prevention, the agency's strategy to prevent crime and fear of crime in the District of Columbia. A priority of the RFO program is providing specialized services and outreach to all segments of the D.C. community, which is achieved in part through liaison services such as Asian Liaison, Gay and Lesbian Liaison, and most recently, Latino Liaison units. This program has four activities:

- ROC Central – provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traf-

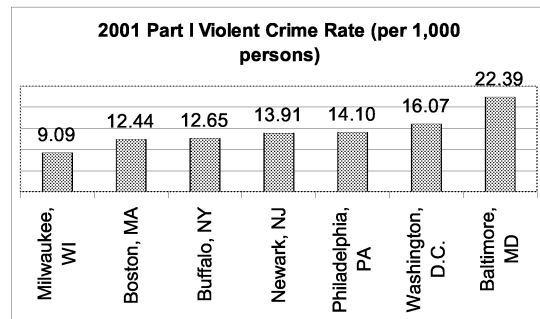
fic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.

- ROC North – provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so

Two key benchmark measures for MPD's Regional Field Operations program are the city's Part I Violent Crime Rate and Part I Property Crime Rate. The accompanying tables compare the District's performance with benchmark jurisdictions.

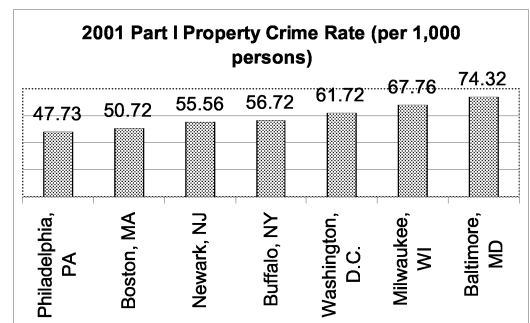
Violent Crimes Per 100,000 Population – Calendar Year 2001

FA0-Figure 2



Property Crimes Per 100,000 Population – Calendar Year 2001

FA0-Figure 3



Note: The D.C. Metropolitan Police Department provided all benchmark data. Data for benchmark comes from the 2001 edition of the Federal Bureau of Investigation's Uniform Crime Reports.

that they can feel safe and be safe from crime and injury.

- ROC East – provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.
- Regional Field Operations Support – provide personnel, technical, intelligence, communications, and administrative support to the regional field operations so that they can better deliver regional policing services.

Key initiatives associated with the Regional Field Operations program are:

- Provide a rapid response to emerging crime problems through daily crime briefings, in which up-to-date crime data and intelligence information from the past 48 hours is analyzed and top command members and key staff plan the immediate redeployment of special units of uniformed and non-uniformed officers to hot spots of violent activity that night.
- Improve police visibility and response times to calls for service by achieving and sustaining performance benchmarks for the percentage of lieutenants, sergeants, and officers assigned to the PSAs; and increasing the number of volunteer reserve officers annually.
- Improve traffic management through the use of automated traffic enforcement strategies, which achieves consistent enforcement without pulling officers from other community policing assignments or otherwise diminishing public safety services in D.C.'s neighborhoods.
- Ensure police-community collaboration by maintaining monthly PSA meetings and increasing police accountability for partnerships and problem solving through the MPD's internal Targeted Organizational Performance Sessions (TOPS).

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Regional Field Operations

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Michael J. Fitzgerald, Executive Assistant Chief

Supervisor(s): Charles H. Ramsey, Chief of Police

Measure 1.1: Percent change in Part 1 violent crime

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

Note: Future targets represent percentage decrease from previous year actual.

Measure 1.2: Percent change in Part 1 property crime

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

Note: Future targets represent percentage decrease from previous year actual.

Measure 1.3: Rate of sustained citizen allegations of police misconduct per 1,000 sworn members

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

Note: Figures reported are rates unless otherwise specified. Future targets represent percentage decrease from previous year actual.

Measure 1.4: Percent of victims surveyed reporting that they were victimized more than once in the past three months

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

Note: Future targets represent percentage decrease from previous year actual.

Measure 1.5: Annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder in each month

	Fiscal Year		
	2003	2004	2005
Target	-5	-5	-5
Actual	-	-	-

Note: Figures reported are average city blocks unless otherwise specified. Future targets represent percentage decrease from previous year actual.

Measure 1.6: Annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity

	Fiscal Year		
	2003	2004	2005
Target	-5	-5	-5
Actual	-	-	-

Note: Figures reported are average city blocks unless otherwise specified. Future targets represent percentage decrease from previous year actual.

Measure 1.7: Number of addresses with three or more repeat calls for service for domestic violence

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

Note: Future targets represent percentage decrease from previous year actual.

Measure 1.8: Average response time (in minutes) from time of dispatch for Priority One crime calls, in progress or that just occurred, in which an officer arrived on the scene

	Fiscal Year		
	2003	2004	2005
Target	7.32	-2	-2
Actual	-	-	-

Note: This is a change in the way response time was being measured in FY 2003 in order to allow for comparison with other cities. Preliminary results of a survey indicate that although there is no "industry standard" for how response time is measured (whether it be from time of call or dispatch), most define this measure as the average number of minutes it takes to respond to calls of different priorities. Future targets represent percentage decrease from previous year actual.

Measure 1.9: Percent of victims of crime reporting that they were satisfied or somewhat satisfied with the initial police services they received when they were victims of crime

	Fiscal Year		
	2003	2004	2005
Target	2	2	2
Actual	-	-	-

Note: Figures reported are percentages unless otherwise specified. Future targets represent percentage increase from previous year actual.

Measure 1.10: Percentage of lieutenants, sergeants, and officers assigned to the PSAs

	Fiscal Year		
	2003	2004	2005
Target	62	62	62
Actual	-	-	-

Measure 1.11: Ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes.

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

Note: Figures reported are ratios unless otherwise specified. "Detentions or" has been added to the wording of the measure so that the denominator includes all juveniles processed by the police, i.e., those arrested and those diverted into a special youth court or an Early Intervention Program administered by the Boys and Girls Club. Future targets represent percentage decrease from previous year actual.

Measure 1.12: Number of vehicle crashes with driver and pedestrian fatalities

	Fiscal Year		
	2003	2004	2005
Target	-3	-3	-3
Actual	-	-	-

Note: This is a change in the way traffic safety is being measured from FY 2003. This measure has been revised to focus on all fatalities—not just those related from speeding—to better reflect all of MPD's traffic enforcement efforts. Future targets represent percentage decrease from previous year actual.

Investigative Field Operations

	FY 2003*	FY 2004
Budget	\$49,065,749	\$42,908,490
FTEs	780	514

* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Investigative Field Operations** program provides follow-up investigative services to the community. The main goals of the program are to solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses. Activities in this program include District Investigations, Special Investigations, Child Investigations, and Narcotics Investigations, as well as Forensic Science services.

The Department continuously seeks to improve its ability to solve crimes, in particular homicides and other violent crimes. Efforts to improve the homicide clearance rate (which, at the end of CY 2002, was nearly equal to the average of cities of similar size) include the reorganization of the Violent Crimes Branch and expanding the use of Washington Area Criminal Intelligence Information System (WACIIS), to document casework, analyze firearms evidence,

and ultimately discover links between related cases. This program has five activities:

- District Investigations – investigate and solve crimes and assist victims so that offenders can be brought to justice and victims can recover from the trauma of crime.
- Special Investigations – to provide specialized investigative services to the Department so that it can solve crimes and crime patterns that occur throughout D.C.
- Child Investigations – provide investigative services to child victims of abuse and neglect and their families so they can be referred to proper protection and social service agencies and so that the offenders can be brought to justice.
- Narcotics Investigations – provide proactive criminal enforcement services to D.C. residents so they can live in neighborhoods without the presence of drug dealing and drug-related crime.
- Investigative Operations Support – provide technical and administrative support to investigative units so that they can improve clearance rates and criminal conviction rates.

Other key initiatives associated with the Investigative Field Operations program are:

- Reduce open-air drug markets by strategic use of Narcotics Strike Force and federal task forces;
- Improve response to and investigations of child abuse and neglect through participation in multidisciplinary teams;
- Improve service to victims of crime by establishing the family liaison unit and increasing the distribution of Crime Victims Compensation information.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Investigative Field Operations

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Alfred Broadbent, Assistant Chief

Supervisor(s): Michael J. Fitzgerald, Executive Assistant Chief

Measure 2.1: Percent change in the percent of victims of crimes reporting that the detective(s) who contacted them after the initial report were very concerned or somewhat concerned about their well being

	Fiscal Year		
	2003	2004	2005
Target	2	2	2
Actual	-	-	-

Note: Future targets represent percentage increase from previous year actual.

Measure 2.2: Clearance rate for Part 1 violent crimes

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Current and future targets are the average clearance rates of the District's "benchmark cities," which are similar to DC in factors related to clearance rates.

Measure 2.3: Clearance rate for Part 1 property crimes

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Current and future targets are the average clearance rates of the District's "benchmark cities," which are similar to DC in factors related to clearance rates.

Measure 2.4: Clearance rate for homicides

	Fiscal Year		
	2003	2004	2005
Target	55.6	-	-
Actual	-	-	-

Note: Current and future targets are the average clearance rates of the District's "benchmark cities," which are similar to DC in factors related to clearance rates.

Measure 2.5: Clearance rate for child abuse and neglect cases

	Fiscal Year		
	2003	2004	2005
Target	5	5	5
Actual	-	-	-

Note: Current and future targets are the average clearance rates of the District's "benchmark cities," which are similar to DC in factors related to clearance rates.

Measure 2.6: Court overtime hours per arrest

	Fiscal Year		
	2003	2004	2005
Target	-5	-5	-5
Actual	-	-	-

Note: Future targets represent percentage decrease from previous year actual.

Special Field Operations

	FY 2003*	FY 2004
Budget	\$16,817,622	\$19,408,130
FTEs	245	238

* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Special Field Operations** program provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District, so they can be safe from personal injury and property damage in special circumstances. Special Field Operations includes Special Events, Special Patrols, Emergency Services, and Synchronized Operations Command Center/Joint Operations Command Center (SOCC/JOCC).

Many of the services under the Special Field Operations program are mandated by federal law. For example, MPD is required to support the U.S. Secret Service in the performance of its protective duties, including protection and investigation of all assaults and threats on the President of the United States, the Vice President of the United States, presidential candidates, and other designated dignitaries. Now, in the post-9/11 environment, the MPD is facing new security challenges. While the entire Department is affected by heightened alert in the Nation's Capital, the coordination of domestic preparedness and anti-terrorism activities falls on the Special Field Operations program.

This program has four activities:

- Special Events – provide security services to the public, businesses, dignitaries, and government entities in D.C. so they can be safe from personal injury and property damage while conducting business during large-scale and special events.
- Special Patrols – provide specialized patrol and rescue services to District field operations so they can provide an effective response to incidents and to D.C. residents, boaters, and visitors so they can be safe and feel safe from crime and injury.
- Emergency Services – provide specialized response and intervention services to the Department so it can prevent personal injury

and property damage during high-risk situations.

- SOCC/JOCC – provides a state-of-the-art, real-time information and intelligence sharing facility for the MPD and other local law enforcement agencies and federal agencies during critical events.

Key initiatives associated with the Special Field Operations program are:

- Ensure newly established Special Threat Action Teams receive up-to-date training.
- Through the newly established Domestic Security Office, conduct best practices research in the areas of emergency response, domestic preparedness, and anti-terrorism and coordinate with other Department units to ensure that members receive proper equipment and training for emergency operations;
- Planning and preparation for large-scale demonstrations and other similar events; and
- Continued support of the neighborhood Patrol Service Area teams. For example, Falcon One, MPD's helicopter featuring cutting-edge technology, flies special missions in support of patrol units. In addition the Mounted Unit, created in FY 2002, not only assists with crowd control, but also spends most of its time conducting high-visibility patrols in D.C. neighborhoods.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Special Field Operations

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Alfred Broadbent, Assistant Chief

Supervisor(s): Michael J. Fitzgerald, Executive Assistant Chief

Measure 3.1: Percentage of special events without serious injury or significant property damage

	Fiscal Year		
	2003	2004	2005
Target	100	100	100
Actual	-	-	-

Measure 3.2: Percentage of call-outs of emergency services unit without serious injury or significant property damage

	Fiscal Year		
	2003	2004	2005
Target	100	100	100
Actual	-	-	-

Public Safety Communications Center

	FY 2003*	FY 2004
Budget	\$17,517,878	\$18,112,218
FTEs	253	266

* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Public Safety Communications Center (PSCC)** program provides 24-hour emergency and non-emergency call-taking and dispatching services and telephone report-taking services to callers reporting incidents in D.C. In July 2001, MPD inaugurated a new, state-of-the-art Public Safety Communications Center that improves 911 and 311 services for District residents, workers, and visitors. Located at 310 McMillan Drive, NW, the PSCC combines state-of-the-art technology within a modern facility. The new facility brings together for the first time all communications personnel in the MPD and Fire/EMS departments. Both MPD and Fire/EMS use the same Computer-Aided Dispatch (CAD) system, which keeps track of where units have been dispatched and assists dispatchers in managing field resources. Co-location of MPD and Fire/EMS enhances coordination during critical incidents as well as during the management of everyday call volumes. This program has two activities:

- Call-Taking and Dispatching – provide 24-hour emergency and non-emergency call-taking and dispatching services to callers reporting incidents in D.C. so they can receive a public safety response in a timely manner.
- Telephone Reporting – provide incident report-taking services over the phone to callers reporting non-emergency incidents in D.C. so that they can receive the appropriate level of follow-up police services.

The key initiative associated with the Public Safety Communications Center program are:

- Continue to participate in community meetings and other outreach activities to educate the public and listen to their concerns and suggestions about 911/311 services.
- Continue to implement customer service reforms in order to achieve the Mayor's and the Chief's customer service standards.
- Improve 911 and 311 call response times.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Public Safety Communications Center

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Steve Gaffigan, Senior Executive Director

Supervisor(s): Charles H. Ramsey, Chief of Police

Measure 4.1: Percentage of 911 calls answered within 5 seconds

	Fiscal Year		
	2003	2004	2005
Target	90	90	90
Actual	-	-	-

Measure 4.2: Percentage of 311 calls answered within 11 seconds

	Fiscal Year		
	2003	2004	2005
Target	75	75	75
Actual	-	-	-

Police Business Services

	FY 2003	FY 2004
Budget	\$25,978,639	\$26,244,553
FTEs	270	286

* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Police Business Services** program provides support for police operations in the areas of equipment and supply, evidence and property control, prisoner processing, criminal justice

information, and police personnel services including recruiting, medical, and promotion processes.

In recent years, the Police Business Services program has focused on outfitting all of our members with personal protective suits, with more sophisticated gear for members of specialized units who would respond to the most hazardous situations. We have also purchased specialty vehicles, intelligence support equipment, and other materials needed both for investigating and responding to extraordinary circumstances. This program has two activities:

- Police Personnel Services – provide human resource services to the Department so it can hire, retain and make appropriate duty status determinations for a qualified and diverse workforce.
- Business Services – provide police-specific business services to support high-quality police operations.

Key initiatives associated with the Police Business Services program are:

- Continue to work with outside partners to comply with provisions of the Innocence Protection Act that impact the tracking and storing of evidence.
- Provide safe and secure central adult processing services in the newly renovated Central Cell Block.
- Continue to ensure that members have the necessary equipment to handle emergency situations, with an emphasis on personal protective gear, especially for those members who will be among the “first responders” to any type of chemical, biological or other hazardous situation
- Expand the recruiting of Latinos, military personnel, and females.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Police Business Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Eric Coard, Senior Executive Director

Supervisor(s): Charles H. Ramsey, Chief of Police

Measure 5.1: Percentage of property purged within 30 days, upon notification of lawful adjudication

	Fiscal Year		
	2003	2004	2005
Target	100	100	100
Actual	-	-	-

Measure 5.2: Percent of AFIS fingerprint database searches performed within one hour

	Fiscal Year		
	2003	2004	2005
Target	-	90	90
Actual	-	-	-

Note: New measure for FY 2004.

Measure 5.3: Percent of prisoners processed at Central Cell Block that meet court cut-off time

	Fiscal Year		
	2003	2004	2005
Target	-	90	90
Actual	-	-	-

Note: New measure for FY 2004.

Measure 5.4: Percent of Special Police Officers appeals responded to within 30 days of receipt

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

Note: New measure for FY 2004.

Organizational Change and Professional Responsibility

	FY 2003	FY 2004
Budget	\$35,602,403	\$33,973,478
FTEs	593	566

* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Organizational Change and Professional Responsibility** program provides process reengineering, research and resource development, policy and program development, police training,

and professional and managerial accountability services to the Department so that it can continuously improve services.

For example, on June 13, 2001, MPD and DOJ entered into a historic Memorandum of Agreement (MOA) to jointly address use-of-force issues. As a result, the MPD has become a leader in use-of-force reform in the law enforcement profession. More importantly, between 1978 and 2000, D.C. experienced a nearly 78 percent reduction in the number of officer-involved shootings.

The Organizational Change and Professional Responsibility program also includes the MPD's training academy – the Maurice T. Turner Jr., Institute for Police Science – which provides 56 hours of mandatory annual in-service training for sworn officers and sergeants and 48 hours for lieutenants and higher ranking sworn personnel, and specialized trainings, such as emergency preparedness.

This program has three activities:

- Professional Responsibility - provides investigative and disciplinary review services to ensure that the police department is adhering to laws, regulations, and policies and is following up on complaints of misconduct.
- Organizational Change – fosters public safety innovations in the Department, our agency partners, the criminal justice system, and the communities we serve so that together we can build safe and healthy neighborhoods in D.C.
- Police Training – provides training services to the sworn members of the Department, and to members of outside law enforcement agencies, so they can become more capable, knowledgeable and professional employees serving their organizations and D.C.

Key initiatives associated with Organizational Change and Professional Responsibility Program are:

- Continue to use the Memorandum of Agreement (MOA) between the Department of Justice (DOJ) and the MPD as a guide to advance professional responsibility.
- Continue to work with the Office of Citizen

Complaint Review to publicize the complaint process and follow up on citizens' complaints.

- Fully implement PSA On-Line, which will significantly expand digital communications and on-line community policing among PSA teams and residents.
- Continue to enhance and streamline police and interagency processes to reduce the time officers spend in the station house, meeting with prosecutors, or in court, and enabling officers to spend more time in the neighborhoods.
- Continue to support and enhance critical managerial accountability tools, such as the Targeted Organizational Performance System sessions with detectives and detective supervisors to review the status of open homicide cases.
- Continue to enhance emergency preparedness training for all members.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 6: Organizational Change and Professional Responsibility

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Nola Joyce, Senior Executive Director

Supervisor(s): Charles H. Ramsey, Chief of Police

Measure 6.1: Percentage of incidents of police firearm discharges in which MPD members failed to follow Department use of force policies

	Fiscal Year		
	2003	2004	2005
Target	-5	-5	-5
Actual	-	-	-

Note: Figures reported are percentages unless otherwise specified. Future targets represent percentage decrease from previous year actual.

Measure 6.2: Percentage of criminal investigations of members that are closed within 90 days by the Office of Internal Affairs

	Fiscal Year		
	2003	2004	2005
Target	95	95	95

Actual	-	-	-
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Measure 6.3: Percentage of criminal investigations of members that are complete within 90 days by the Force Investigation Team

	Fiscal Year		
	2003	2004	2005
Target	95	95	95
Actual	-	-	-

Agency Management*

	FY 2003	FY 2004
Budget	\$39,737,755	\$55,335,993
FTEs	159	149

* The Agency Management Program (AMP) was created for FY 2004 for all performance-based budgeting agencies to account for standardized service costs. Administrative activities previously funded within other programs have been transferred to the AMP.

The purpose of the **Agency Management** program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 7: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): Charles Ramsey, Chief of Police

Measure 7.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 7.2: Percent of MPD's activities with long-range IT plans

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

Measure 7.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2003	2004	2005
Target	-	5	5
Actual	-	-	-

Measure 7.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year		
	2003	2004	2005
Target	-	-10	-10
Actual	-	-	-

Measure 7.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

Measure 7.6: Percent of Key Result Measures achieved

	Fiscal Year		
	2003	2004	2005
Target	-	70	70
Actual	-	-	-